

**North Dakota Department of Human Services**  
**Changes in Children and Family Services Grants from 2013-2015 Appropriation to 2015-2017 Budget to Senate**  
**Attachment A**

| Service Description                                 | 2013-2015<br>Appropriation | Cost Changes     | Caseload/<br>Utilization<br>Changes | FMAP Impact    | County Share<br>of Child<br>Welfare<br>Programs (1) | 4/4 Inflation    | Post<br>Adoption<br>Services | Total<br>Changes  | 2015-2017<br>Budget To<br>Senate |
|---|----------------------------|------------------|-------------------------------------|----------------|---|------------------|------------------------------|-------------------|----------------------------------|
| Child Care Licensing Payments to Counties           | 773,081                    |                  | 202,658                             |                |   | 59,325           |                              | 261,983           | 1,035,064                        |
| Child Abuse/Neglect Assessment Payments to Counties | 6,889,404                  | 108,142          | 380,154                             |                |   | 452,048          |                              | 940,344           | 7,829,748                        |
| Subsidized Adoption Grants                          | 24,348,509                 | (435,205)        | 1,176,705                           |                |   | 1,535,111        | 260,335                      | 2,536,946         | 26,885,455                       |
| Foster Care Maintenance, Services and Therapeutic   | 71,720,531                 | 3,281,401        | 9,757,492                           |                |   | 5,262,832        |                              | 18,301,725        | 90,022,256                       |
| Subsidized Guardianship Grants                      | 710,220                    | (171,937)        | 402,217                             |                |   | 60,139           |                              | 290,419           | 1,000,639                        |
| <b>Total</b>  | <b>104,441,745</b>         | <b>2,782,401</b> | <b>11,919,226</b>                   | <b>0</b>       | <b>0</b>  | <b>7,369,455</b> | <b>260,335</b>               | <b>22,331,417</b> | <b>126,773,162</b>               |
| <b>General Fund</b>                                 | <b>25,384,053</b>          | <b>1,305,170</b> | <b>5,805,865</b>                    | <b>119,140</b> | <b>14,945,036</b>                                   | <b>4,495,439</b> | <b>169,140</b>               | <b>11,894,754</b> | <b>52,223,843</b>                |

Also included in the grants line are other Children & Family Services grants for which cost and caseload data is not computed. These grants include:

|   |                          |
|---|--------------------------|
| Child Abuse and Prevention Grants                       | 2,360,056                |
| Independent Living Programs                             | 1,008,472                |
| Refugee Payments  | 2,523,054                |
| Child Care Quality Grants                               | 7,818,842                |
| Reimbursements to Counties for Administration Costs     | 14,142,097               |
| Emergency Services Levy Grants                          | 3,900,000                |
| Family Preservation Grants                              | 8,532,146 <sup>(1)</sup> |
| Training Child Welfare Professionals and Foster Parents | 1,890,392                |
| Foster Care Administration Grants to Tribes & DOCR      | 1,438,176                |
| Other CFS Grants  | 510,926 <sup>(2)</sup>   |
| <b>Total Other Grants</b>                               | <b>44,124,161</b>        |
| Cost/Caseload Grants from above                         | 126,773,162              |
| <b>Total All Children &amp; Family Services Grants</b>  | <b>170,897,323</b>       |

(1)

|  |                   |
|--|-------------------|
| CFS County Property Tax Relief   | <b>Total</b>      |
| Payments Currently Billed to Counties  |                   |
| County Share of Foster Care & Subsidized Adoption Payments (Billed to Counties)                        | 14,945,036        |
| Intensive In-Home (Included in Family Preservation Grants above)                                       | 144,494           |
| Subtotal Payments Currently Billed to Counties   | 15,089,530        |
| County Share of Parent Aid, Prime Time, Respite Care, Safety Permanency and WrapAround Case Management | 474,987           |
| Emergency Services Levy Grants   | 3,900,000         |
| <b>Total</b>   | <b>19,464,517</b> |

(2) Other CFS Grants include; Head Start Programs, Shelter Care Services, Foster Care Recruitment and Wraparound Targeted Case Management for Institutes of Mental Disease.